Strategic Plan
2008-2010

Arizona Department of
Public Safety

Agency Mission

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Agency Description

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Vision

Our vision is to be a national model in providing ethical, effective, efficient, and customer-oriented state-level law enforcement services.

Agency Values

Courteous Vigilance is the Arizona Department of Public Safety's motto and guiding principle, reflecting our pride in the Department. We provide quality, reliable, and respectful service to the citizens of Arizona while being vigilant in the enforcement of the state laws.

Agency Goals

Goal 1   To promote public safety in Arizona.

Goal 2   To deliver exemplary service.

Goal 3   To embody the highest standards of integrity and professionalism.

Agency Internal/External Assessment

Agency Strengths

- Good agency reputation
- Dedicated professional people
- Progressive attitudes
- Strong work ethic
- Scientific excellence
- Cohesive management staff
- Trained employees
- Law enforcement partnerships
- Emergency preparedness expertise
- Responsive system of directives
- Teamwork and organizational synergy

Agency Weaknesses

- Maintaining competitive salaries
- Staffing patrol and investigative services
- Insufficient support and technical personnel
- Inability to acquire needed technology and equipment
- Methods to solicit customer feedback and measure customer needs
- Aging facilities and infrastructure
- Competition for highest quality recruits

Agency Threats

- Unfunded or under funded mandates
- State budget limitations
- Aging technologies
- Urban freeway growth
- Domestic terrorism & border issues
- Retention of skilled employees
- Changing society work ethic
- Obsolete communication systems
- Legislative support impacted by unfamiliarity with agency services

Agency Opportunities

- Priority on public safety issues
- Service gaps on federal level
- Other agencies demand for services
- Increased opportunities for public info.
- Public concern with crime
- Technological advances
- Public anxiety over homeland security
- Public awareness of agency services
- Executive, legislative and public support for increased staffing

Planning Assumptions

- The State's highway system will continue to expand through the construction of new freeways, the widening of existing roadways, and the transfer of roadways to state control.

- Smuggling of drugs and immigration issues will continue to significantly impact Arizona's enforcement priorities.

- The crime rate in Arizona will remain high with vehicle theft and property crime rates among the highest in the nation.

- Homeland security will remain a law enforcement priority.

- Recruitment and retention of skilled, qualified employees will be impacted by changing demographics.

- Homeland security, border issues, and smuggling will remain a law enforcement priority.

- Recruitment and retention of skilled, qualified employees will be impacted by changing demographics.

- Arizona's continuing population growth will increase demands for understaffed DPS patrol and criminal enforcement services.

- The state budget priorities will limit opportunities for new programs and restrict acquisition of needed crime fighting technology and interoperable communication systems.

- Increases in full-time positions and equipment acquisitions will lag demand.

- A great portion of the agencies efforts will be associated with problem-solving.

- With the state's population growth, and new trends in traffic safety and criminal interdiction, traditional investigation, arrest, incarceration, and support functions will become more complex and increase in number.

Issue 1: Bring employee compensation to market parity in order to recruit and retain high quality personnel.

With significant competition from other employers, the ability to attract and retain top quality employees is a major challenge.

The agency's workforce in both law enforcement and support positions necessitates highly skilled employees meeting the most stringent standards. Salaries and benefits have to remain competitive with industry, government, and other law enforcement agencies to attract candidates and ensure the workforce reflects the citizens we serve.

Competition for recruits among law enforcement agencies is particularly fierce. Qualified applicants must be continually sought to meet the Department's increasing public safety responsibilities on more than 6,000 miles of highways as well as mounting effective criminal investigations, domestic security, organized crime, and anti-smuggling operations. In addition, qualified applicants will be critical to address the loss of current officers to retirement and career changes.

In recent years, the gap between a DPS officer's pay and that at other state law enforcement agencies has widened impacting the ability to remain competitive. Increasing officer pay must be addressed to attract and retain candidates of the highest quality.

Changing demographics and employee compensation issues also impact retention of skilled employees in support services ranging from information technology, forensic science, engineering, and communications, to facilities design, craftsmen, mechanics, dispatchers, analysts, and administrative personnel.

Issue 2: Increase staffing to keep pace with growing service demands and emerging public safety issues.

With Arizona's rapidly growing population, many DPS functions which serve the state are seriously understaffed.

More patrol officers are needed to meet the Department's increasing traffic safety and enforcement responsibilities on an expanding system of urban freeways and rural highways. Challenges arising from immigration issues, smuggling, organized crime, auto theft, criminal activity, domestic security, and gangs are demanding time and resources from uniform officers as well as investigators. More detectives are needed to fill gaps in violent crime, narcotics, white collar investigations, and support of local agencies created when the FBI redirected its resources to counterterrorism.

A proportionate increase in support positions is necessary to keep department operations functioning effectively. Critical agency functions serving the public, such as the Sex Offender Notification Program and the DPS Crime Laboratory already have workloads exceeding staff capacity.

The DPS Crime Laboratory's forensic services alone impact every law enforcement and prosecutorial agency in the state. Calls for expert assistance at crime scenes and dismantling hazardous methamphetamine labs are growing. Changes to the rules of criminal procedure have shortened the period for laboratory processing with penalties for noncompliance ranging from dismissed charges to release of criminals if scientific reports are not completed on time. In addition, the public and the courts are demanding state-of-the-art analysis as they recognize the vast potential for forensic science to identify criminals and exonerate the wrongfully accused.

These and other legislatively mandated services have a high liability associated with work products intended to protect the public, and adequate staffing is critical to meet public demands for service.

Issue 3: Replace obsolete communication and information systems by taking advantage of current technology.

The agency currently relies on increasingly outdated information systems for both internal functions and external links with criminal justice agencies. In addition, changing technology and interoperability requirements are making DPS communications systems obsolete.

Many of the DPS information systems consist of mainframe-based technology. These must be upgraded to be consistent with new technology using database management, browsers, and Internet, Intranet, and Extranet solutions for performing processes. The need for improvements, which support a comprehensive records management program, is critical to meeting mandates, legal requirements, and public information expectations. Application of newer technologies will increase efficiency internally as well as allow the agency to better serve the state's criminal justice efforts.

The Department also operates the Arizona Criminal Justice Information System which links crime information centers in Arizona to other states and the national system operated by the FBI. In recent years, the FBI implemented technological upgrades to enhance the exchange of criminal information and improve criminal record processing. DPS has been replacing outdated technology used on the state network to enable Arizona agencies to take advantage of the federal enhancements which extend modern crime fighting tools to officers in the field.

Changing requirements, federal regulations, and issues of coverage and interoperability are also making the DPS communication systems obsolete. The September 11th attacks dramatically reinforced the critical need for a statewide interoperable public safety radio system which allows multiple law enforcement agencies and other emergency first responders to communicate directly with each other. Also crucial is the need for a statewide digital microwave system to provide coverage to all areas of the state. Moreover, DPS needs to expand its Mobile Data Computer System outside the Phoenix/Tucson corridor. Expansion will allow more officers to link to the state and national crime information systems and access information on wanted persons, stolen vehicles, and MVD license checks from their patrol cars.

Issue 4: Modernize equipment and facilities.

The Department's mission is heavily dependent on vehicles, capital equipment, and facilities.

Vehicles used for patrol and enforcement operations must be regularly replaced and upgraded as an occupant safety issue. In addition, a vehicle replacement program allows the department to take advantage of improvements in fuel economy, service capability, and reliability.

Mandated services to the criminal justice system such as scientific analysis and air rescue operations require highly specialized equipment with improved capability. Computer applications, which affect the department's ability to deliver public services, are particularly susceptible to changing technology.

The department's state-wide operations requires facilities ranging from public service locations, to remote housing, area offices, service yards, fuel storage and evidence facilities. New facilities are needed to meet statutory mandates and upgrading existing facilities is necessary to meet changing standards. The department has aggressively pursued improvements to help reduce utility costs, comply with environmental requirements, meet federal workplace standards and address security needs.

Goal 1: Promote Public Safety in Arizona

With Arizona's rapidly growing population, the Department faces increased demand for traffic safety services on an expanding system of urban freeways and rural highways. Challenges arising from border security, smuggling, organized crime, auto theft, criminal activity, domestic security, and gangs require the attention of uniformed officers and investigators. Support of the criminal justice community with state level services such as scientific analysis, evidence, aviation, licensing, records and training are all components of public safety.

Objective 1.1: Manage resources to provide for safe and expeditious use of the highways.

STRATEGIES		DPS Program or Subprogram
a.	Reduce the rates of vehicle collisions and fatalities.	HPD-Patrol
b.	Focus enforcement efforts toward aggressive and impaired drivers.	HPD-Patrol
c.	Minimize traffic delays on highways as a result of unexpected closures.	HPD-Patrol
d.	Reduce the rate of commercial vehicle collisions per 100,000 miles traveled.	HPD-Commercial Vehicle
e.	Support traffic safety efforts with professional vehicular crime investigations.	CID

Objective 1.2: Protect the public through crime deterrence, investigative techniques, criminal information and regulatory functions.

STRATEGIES		DPS Program or Subprogram
a.	Protect citizens and infrastructure from acts of terrorism under the homeland defense initiative.	CID
b.	Ensure statutory requirements for concealed weapons, security guard, and private investigator licensing.	CJSD-Criminal Info and Licensing
c.	Ensure statutory requirements for certification of school bus drivers, school buses & tow trucks.	HPD-Commercial Vehicles
d.	Protect the public by enforcing sex offender registration requirements.	CID, CJSD-Criminal Info and Licensing
e.	Expand law enforcement access to fingerprint and criminal history records.	CJSD-Criminal Info and Licensing
f.	Enhance the capability of criminal information systems and the sharing of information.	CJSD-Information Systems
g.	Reduce operational communication response time for 911 calls.	CJSD-Communications
h.	Improve quality of life for citizens by supporting identity theft initiatives.	CID

Objective 1.3: Provide law enforcement assistance to local agencies and the criminal justice system.

STRATEGIES		DPS Program or Subprogram
a.	Support local efforts thru intelligence initiatives on drugs, organized crime, gangs, human trafficking, and auto theft.	CID
b.	Support local jurisdictions with criminal and administrative investigations.	CID
c.	Maintain professional teams for response to situations requiring special weapons and tactics.	CID
d.	Provide statewide criminal information system training to criminal justice agencies.	CJSD
e.	Provide a statewide judicial training program on commercial vehicle issues.	HP-Commercial Vehicles
f.	Provide assistance to local law enforcement and criminal justice agencies.	ASD

Objective 1.4: Provide scientific analysis and technical support services to local law enforcement and criminal justice agencies.

STRATEGIES		**DPS Program or Subprogram**
a.	Reduce backlog of scientific analysis cases.	CJSD-Crime Lab
b.	Enhance scientific analysis capability and service delivery through a new facility in southern Arizona.	CJSD-Crime Lab
c.	Ensure ACJIS Network mainframe computer availability.	CJSD-Information Systems

Objective 1.5: Provide statewide air support for critical incidents, law enforcement operations, and transportation.

STRATEGIES		DPS Program or Subprogram
a.	Ensure timely delivery of statewide air rescue services.	HPD-Aviation
b.	Ensure timely delivery of fixed-wing air support services.	HPD-Aviation
c.	Utilize aircraft to assist officers with highway safety, patrol and traffic enforcement efforts.	HPD-Aviation

Goal 2: Deliver Exemplary Service	
The Department places a premium on quality, reliable service to the citizens, the criminal justice system, and internal functions carrying out the agency's mission. Exemplary service promotes efficiency in the use of resources, effective management, and innovative logistical support.	

Objective 2.1: Provide exceptional customer service.

STRATEGIES		DPS Program and Subprogram
a.	Implement an automated, integrated records management system to facilitate agency wide information sharing.	CID, CJSD-Information Services
b.	Develop a standardized measurement program to determine customer satisfaction with division services.	ASD
c.	Determine support staffing needs in proportion to department growth.	ASD, CJSD
d.	Implement a scheduled replacement program for obsolete equipment, computers and technology.	CJSD, ASD
e.	Reduce licensing delays through electronic transmittal of fingerprints.	CJSD-Criminal Info and Licensing
f.	Provide information technology users with timely response, service and support.	CJSD-Information Services
g.	Provide timely response to public records, criminal history, and license requests.	ASD, CJSD-Criminal Info and Licensing

Objective 2.2:   Administer loss prevention and risk reduction services.

STRATEGIES		DPS Program and Subprogram
a.	Implement computerized analysis of agency data related to risk reduction and loss prevention.	ASD
b.	Meet OSHA guidelines and monitor compliance with OSHA standards.	ASD

Objective 2.3:   Provide community service and public information.

STRATEGIES		DPS Program and Subprogram
a.	Maintain community outreach and education (CORE) programs.	HPD-Patrol, HPD-Aviation, CJSD
b.	Foster partnerships with the community and stakeholders.	CID, HPD, ASD, CJSD

Goal 3: Embody the Highest Standards of Integrity and Professionalism	
Human resources are the agency's most important asset. The recruitment, selection,training, development, and retention of personnel are important elements in establishing and maintaining the agency's high standards. The public we serve expects exemplary employees, proficient in their tasks, dedicated to the organization's core values.	

Objective 3.1:   Attract, train and retain high quality employees.

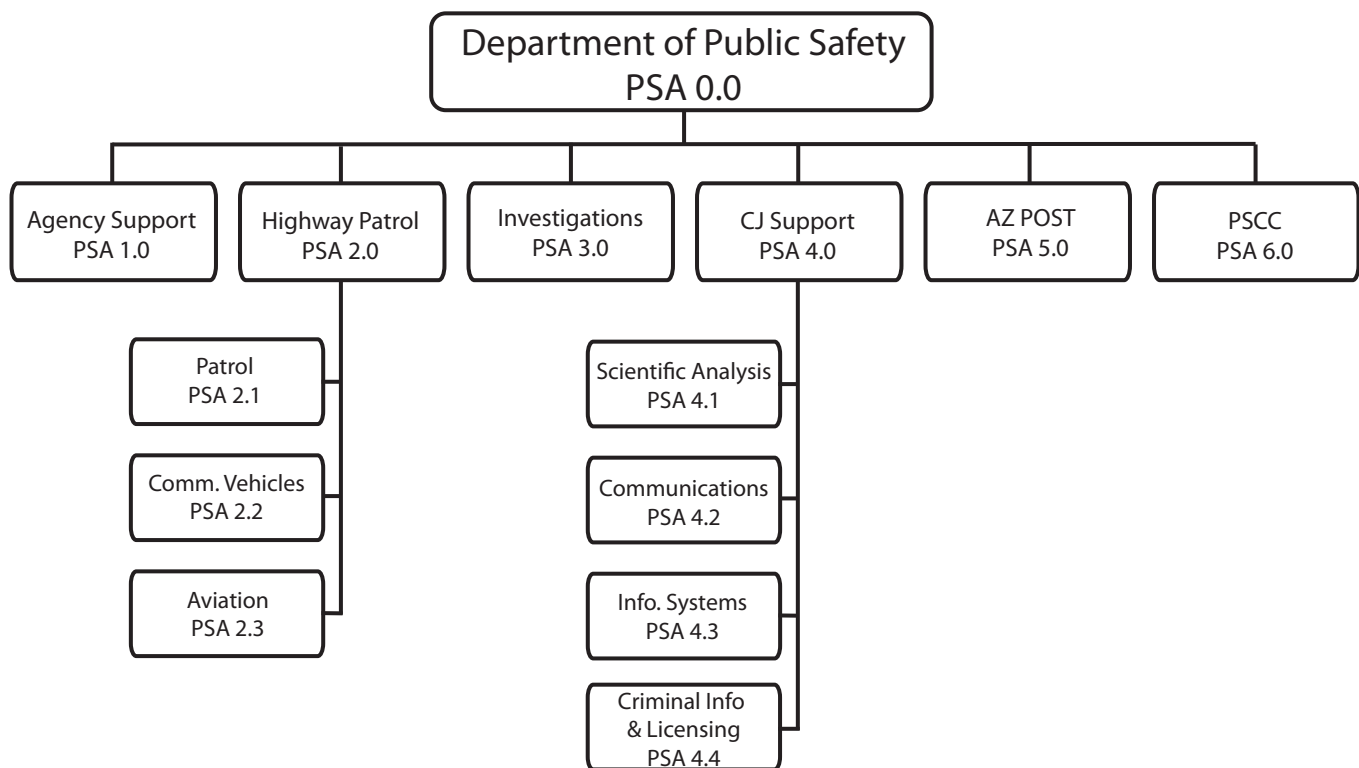| STRATEGIES		DPS Program and Subprogram
a.	Use successful completion of probation as the standard for training cadet officers.	ASD
b.	Reflect state population diversity by targeting underrepresented protected classes.	ASD
c.	Identify internal and external opportunities for quality diversity programs.	ASD
d.	Maintain employment attrition rate at less than 5%.	ASD
e.	Compensate employees at 100% of market.	ASD
f.	Implement trng.. & mgt. concepts to improve employee safety, reduce liability, and promote core values.	ASD, HPD, CID, CJSD
g.	Provide specialized commercial vehicle enforcement training to new officers on a statewide basis.	HPD-Commercial Vehicles

Objective 3.2:   Improve employee effectiveness and resource utilization.

STRATEGIES		DPS Program and Subprogram
a.	Maintain a comprehensive division-wide skills development program.	ASD,CID,HPD,CJSD
b.	Develop a comprehensive records management program.	ASD,CID,HPD,CJSD
c.	Maintain proficiency in response to civil and natural emergencies.	HPD-Patrol
d.	Improve infrastructure supporting microwave, interoperable radio, and mobile data terminal systems.	CJSD-Communications
e.	Improve operational communications service delivery through dispatch center upgrades.	CJSD-Communications
f.	Continue programs involving health and wellness.	ASD
g.	Continue efforts to reduce average costs for delivery of support services.	ASD, CJSD, HPD
h.	Maximize alternative funding opportunities.	ASD
i.	Enhance a thriving reserve and volunteer program.	ASD
j.	Implement provisions of the Racial Profiling Settlement Agreement.	ASD
k.	Implement a building and facilities program to address improvements, expansion, and work space needs.	ASD

Strategic Plan as part of the Arizona Master List of State Government Programs
2008-2010

The Department of Public Safety Operational Plan contains all performance measurements for carrying out the agency's strategic concepts. All Operational Plan data is formatted and submitted to the Office of Strategic Planning and Budgeting for inclusion in the Master List of State Government Programs using the Arizona Integrated Planning System. Data for the operational plan is maintained by policy in the Department of Public Safety Research and Planning Section.

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                    Department of Public Safety
                            PSA 0.0

  Agency Support   Highway Patrol   Investigations   CJ Support   AZ POST    PSCC
     PSA 1.0          PSA 2.0          PSA 3.0        PSA 4.0     PSA 5.0   PSA 6.0

                      Patrol                      Scientific Analysis
                      PSA 2.1                          PSA 4.1

                   Comm. Vehicles                   Communications
                      PSA 2.2                          PSA 4.2

                     Aviation                        Info. Systems
                      PSA 2.3                          PSA 4.3

                                                     Criminal Info
                                                     & Licensing
                                                       PSA 4.4
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AGENCY SUMMARY	
Program:	PSA 0 . 0 DEPARTMENT OF PUBLIC SAFETY
Contact:	Roger Vanderpool, Director
Phone:	(602) 223-2359
Statute:	A.R.S. §§ 41-1711 to 41-1794

Mission:

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Description:

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Strategic Issues:

Issue   1   *Bring employee compensation to market parity in order to recruit and retain high quality personnel.*

With significant competition from other employers, the ability to attract and retain top quality employees is a major challenge.

The agency's workforce in both law enforcement and support positions necessitates highly skilled employees meeting the most stringent standards. Salaries and benefits have to remain competitive with industry, government, and other law enforcement agencies to attract candidates and ensure the workforce reflects the citizens we serve.

Competition for recruits among law enforcement agencies is particularly fierce. Qualified applicants must be continually sought to meet the Department's increasing public safety responsibilities on more than 6,000 miles of highways as well as mounting effective criminal investigations, domestic security, organized crime, and anti-smuggling operations. In addition, qualified applicants will be critical to address the loss of current officers to retirement and career changes. In recent years, the gap between a DPS officer's pay and that at other state law enforcement agencies has widened impacting the ability to remain competitive. Increasing officer pay must be addressed to attract and retain candidates of the highest quality.

Changing demographics and employee compensation issues also impact retention of skilled employees in support services ranging from information technology, forensic science, engineering, and communications, to facilities design, craftsmen, mechanics, dispatchers, analysts, and administrative personnel.

Issue   2   *Increase staffing to keep pace with growing service demands and emerging public safety issues.*

With Arizona's rapidly growing population, many DPS functions which serve the state are seriously understaffed.

More patrol officers are needed to meet the Department's increasing traffic safety and enforcement responsibilities on an expanding system of urban freeways and rural highways. Challenges arising from border security, immigration issues, smuggling, organized crime, auto theft, criminal activity, domestic security, and gangs are demanding time and resources from uniformed officers as well as investigators. More detectives are needed to fill gaps in violent crime, narcotics, white collar investigations, and support of local agencies created when the FBI redirected its resources to counterterrorism.

A proportionate increase in support positions is necessary to keep department operations functioning effectively. Critical agency functions serving the public such as fingerprinting, criminal history records, the Sex Offender Compliance Program and crime laboratory already have workloads exceeding staff capacity.

The DPS Crime Laboratory's forensic services alone impact every law enforcement and prosecutorial agency in the state. Calls for expert assistance at crime scenes and dismantling hazardous methamphetamine labs are growing. Over the last seven fiscal years, evidence submissions requiring scientific analysis have increased significantly. Changes to the rules of criminal procedure have shortened the period for laboratory processing with penalties for noncompliance ranging from dismissed charges to release of criminals if scientific reports are not completed on time. In addition, the public and the courts are demanding state-of-the-art analysis as they recognize the vast potential for forensic science to identify criminals and exonerate the wrongfully accused.

These and other legislatively mandated services have a high liability associated with work products intended to protect the public, and adequate staffing is critical to meet public demands for service.

Issue   3   *Replace obsolete information and communication systems by taking advantage of current technology.*

The agency currently relies on increasingly outdated information systems for both internal functions and external links with criminal justice agencies. In addition, changing technology and interoperability requirements are rendering DPS communications systems obsolete.

Many of the DPS information systems consist of mainframe-based technology. These must be upgraded to be consistent with new technology using database management, browsers, and Internet, Intranet, and Extranet solutions for performing processes. The need for improvements, which support a comprehensive records management system, is critical to meeting mandates, legal requirements, and public information expectations. Application of newer technologies will increase efficiency internally as well as allow the agency to better serve the state's criminal justice efforts.

The Department also operates the Arizona Criminal Justice Information System which links crime information centers in Arizona to other states and the national system operated by the FBI. In recent years, the FBI implemented technological upgrades to enhance the exchange of criminal information and improve criminal record processing. DPS has been replacing outdated technology used on the state network to enable Arizona

agencies to take advantage of the federal enhancements which extend modern crime fighting tools to officers in the field.

Changing requirements, federal regulations, and issues of coverage and interoperability are also making the DPS communication systems obsolete. The September 11th attacks dramatically reinforced the critical need for a statewide interoperable public safety radio system which allows multiple law enforcement agencies and other emergency first responders to communicate directly with each other. Also crucial is the need for a statewide digital microwave system to provide coverage to all areas of the state. Moreover, DPS needs to expand its Mobile Data Computer System outside the Phoenix/Tucson corridor. Expansion will allow more officers to link to the state and national crime information systems and access information on wanted persons, stolen vehicles, and MVD license checks from their patrol cars.

Issue 4   *Modernize equipment and facilities.*

The Department's mission is heavily dependent on vehicles, capital equipment, and facilities.

Vehicles used for patrol and enforcement operations must be regularly replaced and upgraded as an occupant safety issue. In addition, a vehicle replacement program allows the department to take advantage of improvements in fuel economy, service capability, and reliability.

Mandated services to the criminal justice system such as scientific analysis and air rescue operations require highly specialized equipment with improved capability. Computer applications, which affect the department's ability to deliver public services, are particularly susceptible to changing technology.

The department's state-wide operations require facilities ranging from public service locations, to remote housing, area offices, service yards, fuel storage, evidence facilities, and scientific laboratories. New facilities are needed to meet statutory mandates and upgrading existing facilities is necessary to meet changing standards. The department has aggressively pursued improvements to help reduce utility costs, comply with environmental requirements, meet federal workplace standards and address security needs.

PROGRAM SUMMARY

Program: PSA   1 . 0   AGENCY SUPPORT
Contact: Mikel Longman, Division Chief
Phone: (602) 223-2537
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To provide critical assistance to the Arizona Department of Public Safety through logistical and administrative services.

Description:

Agency Support focuses on maintaining and supporting current department operations by providing crime victim services, basic and continuing training, management services promoting efficiency of government, proactive media relations, contemporary research and planning, legal services, investigation of employee misconduct, internal and external management audits, coordination of financial and human resource services, cost-effective and innovative facilities management, and logistical support.

◆ **Goal:**   1   To promote public safety in Arizona

Objectives: 1   2008 Obj: Provide training assistance to local law enforcement and criminal justice agencies.
                 2009 Obj: Provide training assistance to local law enforcement and criminal justice agencies.
                 2010 Obj: Provide training assistance to local law enforcement and criminal justice agencies.
                 2011 Obj: Provide training assistance to local law enforcement and criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of DPS training programs open to local law enforcement and criminal justice agencies.	23	18	26	18	18	18

◆ **Goal:**   2   To deliver exemplary service

Objectives: 1   2008 Obj: Provide exceptional customer service by measuring customer satisfaction using a standardized program.
                 2009 Obj: Provide exceptional customer service by measuring customer satisfaction using a standardized program.
                 2010 Obj: Provide exceptional customer service by measuring customer satisfaction using a standardized program.
                 2011 Obj: Provide exceptional customer service by measuring customer satisfaction using a standardized program.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Percent customers satisfied with agency services.	100	85	100	85	85	85

Note: results derived from quarterly survey as part of agency performance pay plan.

Objectives: 2   2008 Obj: Provide exceptional customer service by determining support staffing needs in proportion to departmental growth.
                 2009 Obj: Provide exceptional customer service by determining support staffing needs in proportion to departmental growth.
                 2010 Obj: Provide exceptional customer service by determining support staffing needs in proportion to departmental growth.
                 2011 Obj: Provide exceptional customer service by determining support staffing needs in proportion to departmental growth.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Develop or update one formula per bureau as the basis for determining staffing needs in proportion to departmental growth.	1	6	3	6	6	6

Objectives: 3   2008 Obj: Provide exceptional customer service through a timely response to public records requests.
                 2009 Obj: Provide exceptional customer service through a timely response to public records requests.
                 2010 Obj: Provide exceptional customer service through a timely response to public records requests.
                 2011 Obj: Provide exceptional customer service through a timely response to public records requests.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	EF	Number of business days to process public record requests upon receipt of documents.	17	18	17	18	18	18

Objectives: 4 2008 Obj: Administer loss prevention and risk reduction services within Risk Management timeframes.
2009 Obj: Administer loss prevention and risk reduction services within Risk Management timeframes.
2010 Obj: Administer loss prevention and risk reduction services within Risk Management timeframes.
2011 Obj: Administer loss prevention and risk reduction services within Risk Management timeframes.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of all injury, vehicle, glass, property and general liability issues processed within the time frame required by risk management.	100	100	100	100	100	100

Objectives: 5 2008 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.
2009 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.
2010 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.
2011 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Meet 100 percent of the elements Risk Management has identified as requirements of an OSHA compliant loss prevention program.	100	100	100	100	100	100

Objectives: 6 2008 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
2009 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
2010 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
2011 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of participation in professional, business, or criminal justice associations by program managers.	76	75	88	75	75	75
2 ☑	☐	IP	Number of contacts with community and outside agencies requesting assistance from fleet services.	33	60	19	20	20	20
3 ☑	☐	IP	Number of community events used as recruiting opportunities.	14	8	17	8	8	8
4 ☑	☐	IP	Number of minority recruiting committee meetings held.	1	4	4	4	2	2
5 ☑	☐	OP	Percent of asset forfeiture dollars awarded to community projects.	130,0000	7	4.7	100,000	100,000	100,000

Note: asset forfeitures returned to the community changed from dollar amount to percentage of available funds for FY08.

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: Attract, train and retain high quality employees.
2009 Obj: Attract, train and retain high quality employees.
2010 Obj: Attract, train and retain high quality employees.
2011 Obj: Attract, train and retain high quality employees.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of DPS newly hired officers successfully completing probation.	90.4	75	77	75	75	75

Objectives: 2 2008 Obj: By June 30, 2008, reflect state population diversity by targeting underrepresented protected classes.
2009 Obj: By June 30, 2009, reflect state population diversity by targeting underrepresented protected classes.
2010 Obj: By June 30, 2010, reflect state population diversity by targeting underrepresented protected classes.
2011 Obj: By June 30, 2011, reflect state population diversity by targeting underrepresented protected classes.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of DPS employees that are minorities.	19.1	20	19.01	20	20	20
2 ☑	☐	OC	Percent of minority employees terminating employment.	1.0	6.8	5.8	6.8	6.8	6.8
3 ☑	☐	OP	Number of recruitment activities.	74	50	47	18	18	18

Note: definition of recruitment activities redefined in FY09.

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
4 ☑	☐	OP	Percent of recruitment activites directed toward protected classes.	20	25	60	25	25	25

Objectives: 3 2008 Obj: By June 30, 2008, maintain the employment attrition rate at 5.0% or lower.

2009 Obj: By June 30, 2009, maintain the employment attrition rate at 5.0% or lower.

2010 Obj: By June 30, 2010, maintain the employment attrition rate at 5.0% or lower.

2011 Obj: By June 30, 2011, maintain the employment attrition rate at 5.0% or lower.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☑	OC	Percent of employees terminating employment (excludes non- Department of Public Safety task force members and retirements)	2.3	5.00	5.2	5.0	5.0	5.0

Objectives: 4 2008 Obj: By June 30, 2008, compensate employees at 100 percent of market.

2009 Obj: By June 30, 2009, compensate employees at 100 percent of market.

2010 Obj: By June 30, 2010, compensate employees at 100 percent of market.

2011 Obj: By June 30, 2011, compensate employees at 100 percent of market.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OC	Average DPS civilian salary as percent of market.	86.7	80	87.18	TBD	TBD	TBD
2	☑	☐	OC	Average DPS sworn officer salary as percent of market.	88.4	96	88.27	TBD	TBD	TBD

Objectives: 5 2008 Obj: Implement training and management concepts to reduce liability and promote core values by providing a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.

2009 Obj: Implement training and management concepts to reduce liability and promote core values by providing a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.

2010 Obj: Implement training and management concepts to reduce liability and promote core values by providing a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.

2011 Obj: Implement training and management concepts to reduce liability and promote core values by providing a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OP	Percent of agency employees attending 8-hrs agency mandated training per year.	100	90	89.3	90	90	90

Objectives: 6 2008 Obj: By June 30, 2008, continue a program of events involving health/wellness topics.

2009 Obj: By June 30, 2009, continue a program of events involving health/wellness topics.

2010 Obj: By June 30, 2010, continue a program of events involving health/wellness topics.

2011 Obj: By June 30, 2011, continue a program of events involving health/wellness topics.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OP	Number of health/wellness events held statewide.	53	40	17	20	20	20
2	☑	☐	OC	Percent of sworn employees participating in annual fitness assessment.	92	95	100	95	95	95

Objectives: 7 2008 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.

2009 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.

2010 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.

2011 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	EF	Agency indirect cost rate to deliver services (percent).	15.17	TBD	15.17	TBD	TBD	TBD
2 ✔	☐	OP	Costs avoided through efficiency measures implemented by the Division.	391,791	335,000	628,000	335,000	335,000	335,000

Note: Reflects change in reporting beginning in FY07. Efficiency measures include custodial, landscaping, logistics, fleet, human resources, and finance other than inmate labor.

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
3 ✔	☐	OC	Costs savings through use of inmate labor.	91,419	65,000	109,000	65,000	65,000	65,000

Note: Reflects change in reporting process starting in FY08

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
4 ✔	☐	OP	Number of forms converted to document imaging.	53	50	40	50	50	50
5 ✔	☐	EF	Number of human resource processes audited for efficiency improvement.	4	4	7	4	4	4
6 ✔	☐	EF	Percent of sworn selection files processed by Human Resources within 10 weeks.	34.5	75	71.5	75	70	70
7 ✔	☐	EF	Percent of civilian selection files processed by Human Resources within 8 weeks.	81.5	75	66.7	70	70	70
8 ✔	☐	OP	Percent of testing processes updated annually by Human Resources.	36.5	33	22.7	33	33	33

Objectives: 8 2008 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.

2009 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.

2010 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.

2011 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OC	Dollar value of federal grant awards received (in millions).	12.5	22.7	17.4	23	23	23
2 ✔	☐	OC	Dollar value of asset forfeitures on an annual basis (in millions).	20.7	4.5	2.7	4	3	3
3 ✔	☐	IP	Dollar value of Building Renewal funds received (in thousands).	55	125	465	125	125	125

Objectives: 9 2008 Obj: By June 30, 2008, continue implementation of the Racial Profiling Settlement Agreement.

2009 Obj: By June 30, 2009, continue implementation of the Racial Profiling Settlement Agreement.

2010 Obj: By June 30, 2010, continue implementation of the Racial Profiling Settlement Agreement.

2011 Obj: By June 30, 2011, continue implementation of the Racial Profiling Settlement Agreement.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OP	Install mobile camera units in patrol cars.	55	50	68	50	50	50
2 ✔	☐	OP	Percent of Highway Patrol and K-9 officers attending NHTSA professional traffic stop training course.	100	100	100	100	100	100
3 ✔	☐	OP	Percent of data analysis plan completed and implemented.	100	100	100	100	100	100

Task involves RFP for data analysis services, contractor to formulate plan, and analysis of at least 12 months data.

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
4 ✔	☐	IP	Percent of electronic data retained.	100	100	100	100	100	100

Objectives: Ξ+0 2008 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.

2009 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.

2010 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.

2011 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Percent of DPS building renewal formula funded.	6.3	10	67	10	10	10
2 ☑	☐	IP	Percent of DPS Capital Improvement Plan projects funded.	0	50	0	10	10	10

<table>
<tr><td colspan="2">SUBPROGRAM SUMMARY</td></tr>
<tr><td>Program:</td><td>PSA   2.1   PATROL</td></tr>
<tr><td>Contact:</td><td>Jack Lane, Division Chief</td></tr>
<tr><td>Phone:</td><td>(602) 223-2348</td></tr>
<tr><td>Statute:</td><td>A.R.S. §§ 41-1711 et. seq.</td></tr>
</table>

Mission:

To ensure the safe and expeditious use of the highway transportation system for the public and to provide assistance to local and county law enforcement agencies.

Description:

Officers patrol nearly 6,000 miles of state and federal highways and enforce Arizona traffic, criminal, state, and federal laws, and commercial vehicle regulations. The Patrol additionally investigates traffic collisions, controls motor vehicle traffic, conducts criminal interdiction programs, makes criminal arrests, supports other law enforcement agencies, promotes traffic awareness and safety through public awareness programs, and provides specialized training to other criminal justice agencies.

◆ **Goal:**   1   To promote public safety in Arizona

Objectives: 1 2008 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.
                2009 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.
                2010 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.
                2011 Obj: Manage resources to provide for safe and expeditious use of the highways by reducing collision and fatality rates.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Identify the top five collision causing driver behaviors as the basis for training relating to enforcement efforts.	5	5	5	5	5	5
2 ☑	☐	OP	Number of collision reduction details targeting collision causing violations.	288	204	270	204	204	204
			Note: Based on three details per each of the 17 districts per quarter.						
			Collision reduction details target specific collision-causing violations (DUI, aggressive drivers, speed, etc.) and involve a minimum of 36 total man hours. These details are in addition to normal staffing requirements and can be conducted in a single day or over the course of several days.						
3 ☑	☐	OP	Number of Operation CARE periods where special enforcement projects were conducted targeting collision causing violations and seat belt use.	102	102	102	102	102	102
			Note: Based on 6 periods per year for each of the 17 patrol districts.						
4 ☑	☑	IP	Fatal highway collisions on Department of Public Safety patrolled roads	351	429	289	304	294	275
5 ☑	☐	IP	Number of fatal highway collisions on DPS patrolled roads relating to alcohol.	0	0	42	41	39	38
			Note: new performance measure in FY09						
6 ☑	☑	OC	Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.05	4.34	3.96	4.32	4.27	4.23

Objectives: 2 2008 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
                2009 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
                2010 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
                2011 Obj: Manage resources to provide for safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of multi-agency task force operations directed toward apprehension of impaired and aggressive drivers.	170	12	187	12	12	12
			Based on three per each of the four geographical bureaus per year.						
2 ☑	☐	OC	Percent of officers who are HGN certified.	86.05	90	84.8	90	85	85
			Note: Includes officers and sergeants.						
3 ☑	☐	QL	Percent of sworn officers with DRE certification.	9.15	10	8.9	10	10	10
			Includes officers and sergeants.						

Objectives: 3 2008 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.

2009 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.

2010 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.

2011 Obj: Manage resources to provide for safe and expeditious movement of traffic by minimizing traffic delays from unexpected closures.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Percent of mandatory debriefings where half of traffic lanes in a specific direction are closed more than three hours.	98.5	100	100	100	100	100
2 ☑	☐	OP	Percent of reports prepared on instances where half the traffic lanes in a specified direction were closed for more than three hours.	86.8	100	100	100	100	100

Reports will address best practices and procedures for minimizing extended road closure.

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
3 ☑	☐	OP	Number of officers receiving additional training in collision investigation and accident scene management.	24	34	46	34	34	34

Two additional officers per district, 17 districts.

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Provide exceptional customer service through community outreach and education programs.

2009 Obj: Provide exceptional customer service through community outreach and education programs.

2010 Obj: Provide exceptional customer service through community outreach and education programs.

2011 Obj: Provide exceptional customer service through community outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of citizens' academy per year.	12	11	17	11	11	11

Each of the 9 geographic districts outside the Phoenix metropolitan area will host an academy and each of the two Phoenix Metro Bureaus will host an academy.

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
2 ☑	☐	OP	Number of pro-active events that affect awareness of the driving age public.	228	48	191	48	48	48

Each of the 4 geographical bureaus will participate in three events quarterly for a total of 48 for the Division.

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.

2009 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.

2010 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.

2011 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Percent of officers receiving a minimum of 2 hours roll call training per quarter.	22.8	95	99.5	95	95	95

Roll call training was measured in hours through FY07.

Objectives: 2 2008 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

2010 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

2011 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of employees attending 8-hrs agency mandated training per year.	100	90	100	90	90	90

In-service training includes Annual Officer Training (AOT) for sworn or Annual Civilian Training (ACT) for civilians or participation in AzGU programs.

Objectives: 3 2008 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.

2009 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.

2010 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.

2011 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OP	Civil Emergency Task Force training exercises.	27	15	35	15	15	15
2	☑	☐	IP	Number of inspections conducted to ensure availability of civil emergency equipment and report deficiencies.	43	15	31	15	15	15

A minimum of one inspection in each of the 15 geographical districts.

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SUBPROGRAM SUMMARY

Program: PSA   2 . 2   COMMERCIAL VEHICLE ENFORCEMENT
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

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Mission:

To provide technical and essential services to the law enforcement community in the areas of commercial vehicle, tow truck, and pupil transportation safety and enforcement, and provide assistance and guidance on the safe handling of toxic waste in relation to transportation issues.

Description:

The Commercial Vehicle Enforcement Bureau is the primary commercial motor vehicle, tow truck, and school bus safety enforcement arm of the Department of Public Safety. The bureau's responsibility includes the training of personnel and assistance to local agencies that have specific problems with commercial motor vehicle law enforcement. Additionally, the bureau responds to hazardous material incidents throughout the State involving accidental discharges of hazardous materials and trains personnel involved in this effort.

◆   **Goal:**   1   To promote public safety in Arizona

Objectives: 1   2008 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
                 2009 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
                 2010 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
                 2011 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Commercial vehicle enforcement details in high collision areas.	62	40	104	40	40	40
2 ☑	☐	OP	Compliance reviews on targeted motor carriers.	132	80	115	80	80	80

Objectives: 2   2008 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
                 2009 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
                 2010 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
                 2011 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	School bus driver applications processed.	2257	1800	2,414	1,800	1,800	1,800
2 ☑	☐	OP	School bus driver records audited.	12,264	10,000	15,783	10,000	10,000	10,000
3 ☑	☐	OP	Percent of school bus inspection completed.	7,059	100	100	100	100	100
			Note: number of school bus inspections was the measurement through FY07.						
4 ☑	☐	OC	Percent of school busses taken out of service based on inspections.	0	27	22.7	22	20	20

Objectives: 3   2008 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
                 2009 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
                 2010 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
                 2011 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of tow truck inspections completed.	100	100	100	100	100	100
2 ☑	☐	OP	Number of tow truck applications processed.	674	300	654	300	300	300
3 ☑	☐	EF	Percent of tow truck applications processed within 30 days.	100	100	100	100	100	100
4 ☑	☐	EF	Percent of tow truck renewals completed within a month of renewal date.	100	100	100	100	100	100

Objectives: 4 2008 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.

2009 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.

2010 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.

2011 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Information and training presentations for judicial officials.	4	10	15	10	10	10

◆ **Goal:** 2 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.

2009 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.

2010 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.

2011 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of new Highway Patrol officers trained in commercial vehicle enforcement.	100	100	100	100	100	100
2 ☑	☐	OP	Percent of other agency personnel receiving requested commercial vehicle enforcement training.	100	100	100	100	100	100
3 ☑	☐	OP	Number of classes designed to train Commercial Vehicle Enforcement Bureau and other agency personnel in hazardous materials standards.	4	2	2	2	2	0

Objectives: 2 2008 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

2010 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

2011 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of employees attending 8-hrs agency mandated training per year.	99	90	100	90	90	90

In-service training includes Annual Officer Training (AOT) for sworn or Annual Civilian Training (ACT) for civilians or participation in AzGU programs.

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SUBPROGRAM SUMMARY

Program: PSA   2.3   AVIATION
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 28-240, 41-1834

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Mission:

To provide an immediate, 24-hour per day, statewide air support response capability for critical occurrences and emergency situations, to provide aerial and logistical support for law enforcement, highway safety, and traffic enforcement operations, and to provide transport services in support of governmental operations and critical administrative functions.

Description:

The Aviation subprogram is comprised of four air rescue helicopter units, a fixed-wing air support unit, an aircraft maintenance unit, and administrative staff. The air rescue units are strategically based around the State to provide the most efficient and effective service. The air support and aircraft maintenance units are based in Phoenix at Sky Harbor Airport. Services provided include: first responder emergency medical services, technical rescue operations, medical and disaster evacuation, search operations, aerial and logistical support for law enforcement, highway safety and traffic enforcement operations, and transport services in support of governmental operations and critical administrative functions. To accomplish its mission, the subprogram operates and maintains a fleet of five rotary-wing and four fixed-wing aircraft.

◆ **Goal:**   1   To promote public safety in Arizona

Objectives: 1 2008 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
    2009 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
    2010 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
    2011 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	EF	Percent of time helicopter fleet meets availability standard under scheduled maintenance program.	91	100	100	95	95	95
				Availability standard is 3 helicopters available statewide Mon-Thurs and 4 helicopters available statewide Fri-Sun.						
2	☑	☐	EF	Percent of air rescue pilots meeting proficiency standards in the bureau ground and flight training program.	100	100	100	100	100	100
3	☑	☐	EF	Percent air rescue paramedics trained to state standards	100	100	100	100	100	100
4	☑	☐	EF	Percent crew members receiving technical rescue training	100	100	100	100	100	100

Objectives: 2 2008 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
    2009 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
    2010 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
    2011 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	EF	Percent of time that at least one twin-engine aircraft is available under a scheduled aircraft maintenance program.	100	100	100	95	95	95
2	☑	☐	EF	Percent of fixed wing pilot availability, within 2hrs notice, for law enforcement emergency transport missions.	100	100	100	100	100	100

Objectives: 3 2008 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.

2009 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.

2010 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.

2011 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of helicopter flights to assist officers with highway safety, patrol, and traffic enforcement efforts.	73	144	130	144	144	144
			Note: Measurement changed from percent of increase starting FY08.						
2 ☑	☐	OP	Number of fixed-wing flights to assist officers with highway safety, patrol, and traffic enforcement efforts.	46	60	87	60	60	60
			Measurement changed from percent of increase in FY08.						

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Deliver exemplary service by providing community outreach and education programs.

2009 Obj: Deliver exemplary service by providing community outreach and education programs.

2010 Obj: Deliver exemplary service by providing community outreach and education programs.

2011 Obj: Deliver exemplary service by providing community outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of proactive events that affect public awareness.	93	64	89	64	64	64
			Based on each of the four regional Air Rescue Units participating in a minimum of four events each quarter.						

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.

2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.

2010 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.

2011 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of employees attending 8-hrs agency mandated training per year.	92	90	100	90	90	90
			In service training includes Advanced Officer Training (AOT) for sworn or Advanced Civilian Training (ACT) for civilians or participation in AzGU programs.						

<table>
<tr><td colspan="2">PROGRAM SUMMARY</td></tr>
<tr><td>Program:</td><td>PSA   3.0   CRIMINAL INVESTIGATIONS</td></tr>
<tr><td>Contact:</td><td>David Denlinger, Division Chief</td></tr>
<tr><td>Phone:</td><td>(602) 223-2812</td></tr>
<tr><td>Statute:</td><td>A.R.S. §§ 41-1761 et. seq.</td></tr>
</table>

Mission:

To protect the public by deterring crime using innovative investigative and specialized enforcement strategies and resources.

Description:

The Criminal Investigations Division provides statewide investigative, specialized enforcement, and high risk response support to federal, state, and local criminal justice agencies. The Division conducts investigations regarding narcotic trafficking, organized crime, intelligence, illegal immigration and border security, vehicle theft, gangs, computer and financial crimes, as well as major crime investigations when requested by other criminal justice agencies. The Division provides specialized high risk response to acts of extraordinary violence and domestic preparedness incidents.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2008 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.

2009 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.

2010 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.

2011 Obj: Manage resources to provide for safe and expeditious use of the highways by supporting traffic safety efforts with professional vehicular collision and crime scene investigations.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Number of collision and crime scene investigation classes by Vehicular Crime Unit.	0	0	0	4	6	6
			New measure in FY09						
2 ☑	☐	OP	Number of accident reconstructions completed utilizing simulation software.	0	0	0	8	10	10
			New measurement in FY09						

Objectives: 2 2008 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.

2009 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.

2010 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.

2011 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of counter-terrorism partners co-located at ACTIC.	43	45	45	40	40	40
2 ☑	☐	OP	Number of personnel committed to task forces combating identity theft and fraudulent documents.	4	6	4	6	6	6
3 ☑	☐	OP	Number of significant identity theft and fraudulent document investigations.	52	20	121	20	20	20
4 ☑	☐	OP	Number of investigations completed in support of sex-offender registration programs.	117	120	94	120	120	120
5 ☑	☐	IP	Number of human smuggling organizations identified.	0	0	0	4	4	4
			New measurement in FY09.						
6 ☑	☐	OC	Number of human smuggling operations disrupted or dismantled.	0	0	0	50	50	50
			New measurement in FY09.						
7 ☑	☐	OP	Number of investigations involving violent crimes associated with human smuggling.	0	0	0	50	50	50
			New measurement in FY09						
8 ☑	☐	OP	Number of financial investigations involving human smuggling organizations.	0	0	0	5	5	5
			New measurement in FY09						
9 ☑	☐	EF	Percent of human smuggling victims processed without escape or injury.	0	0	0	90	90	90
			New measure in FY09						

Objectives: 3 2008 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

2009 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

2010 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

2011 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OP	Counter-drug assessments published per year.	4	4	6	3	3	3
				Note: support of local efforts through intelligence initiatives.						
2	☑	☐	OP	Number of intelligence reports disseminated in support of local initiatives on drugs, organized crime, gangs and auto theft.	13,513	1,200	886	365	365	365
3	☑	☐	OP	Number of geospatial products provided in support of local intelligence initiatives.	1,016	400	261	200	200	200
4	☑	☐	OP	Number of GIITEM street gang intelligence bulletins published.	12	12	10	12	12	12
5	☑	☐	IP	Number of intelligence reports received.	972	1,200	470	700	700	700
				Note: Intelligence reports in compliance with 28 CFR Part 23.						
6	☑	☐	IP	Number of Rocky Mountain Information Network (RMIN) member agencies served.	1,034	950	1043	1040	1045	1050
7	☑	☐	OP	Number of agencies with RMIN connectivity.	508	600	658	650	675	700
8	☑	☐	OC	Number of RMIN database inquiries.	228,618	85,000	21,636	22,000	25,000	28,000
				Inquiry definition changed in FY08						
9	☑	☐	OC	RMIN intelligence research requests.	0	0	0	6,000	6,500	7,000
				NOTE: New measure in FY09.						
10	☑	☐	OC	Number of RMIN analytical requests.	185	250	176	165	175	185
11	☑	☐	OP	Number of Gang Liaison Officers.	3	15	15	20	25	30
12	☑	☐	OP	Number of Detention Liaison Officers.	0	0	0	15	15	15
				NOTE: New measure in FY09						
13	☑	☐	OP	Number of agencies participating in GIITEM gang database.	66	70	77	85	90	90
14	☑	☐	OP	Number of major gang enforcement operations conducted by GIITEM.	32	12	28	9	9	9
15	☑	☐	OP	Number of minor gang enforcement operations conducted by GIITEM.	49	36	90	36	36	36
16	☑	☐	OP	Number of information systems available to analysts and officers at ACTIC.	154	60	171	60	60	60
17	☑	☐	OP	Number of criminal organizations trafficking in narcotics identified or disrupted.	15	4	42	15	15	15
18	☑	☑	OP	Number of clandestine labs dismantled and distribution networks disrupted	36	50	27	30	30	30
				Note: Performance measure refined to reflect labs dismantled and networks disrupted in FY08 and FY09. Revision under review by OSPB since this is related to a budget issue. Proposed wording of measure is: "Number of clandestine labs dismantled or distribution networks disrupted".						
19	☑	☐	OP	Number of stolen vehicles recovered by detectives assigned to the auto theft task force.	3,301	2,750	3,433	2,500	2,500	2,500
20	☑	☐	OP	Number of chop shops dismantled by the auto theft task force.	15	45	27	25	25	25
21	☑	☐	OP	Number of insurance fraud investigations conducted by detectives in the auto theft task force.	42	50	50	40	40	40
22	☑	☐	OP	Number of auto salvage/storage/auction yards inspected by detectives in the vehicle theft task force.	92	50	41	35	35	35
23	☑	☐	OP	Number of felony suspects arrested by detectives in the vehicle theft task force.	366	300	296	300	300	300
24	☑	☐	OP	Number of computer forensic cases requested for examination.	424	450	249	250	275	300
				Note: Performance measurement redefined beginning in FY08.						
25	☑	☐	OP	Amount of gigabytes analyzed by forensic examiners.	N/A	45,000	13,809	15,000	16,500	18,000
				Note: This is a new performance measure beginning in FY08.						

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	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
26	☑	☐	OP	Number of computer forensic training sessions conducted or coordinated by DPS forensic detectives.	56	55	20	20	20	20
27	☑	☐	OP	Number of independent investigations at the request of other jurisdictions.	191	50	24	50	50	50
				Note: DPS supports local jurisdictions with criminal and administrative investigations including officer involved shootings, public corruption, critical incidents and other specialty inquiries.						
28	☑	☐	OP	Number of responses to police situations involving the use of special weapons or tactics, explosives, dangerous materials or high risk activity.	480	200	584	500	500	500
29	☑	☐	OC	Number of felony fugitives arrested.	0	0	0	350	350	350
				NOTE: New measure in FY09						
30	☑	☐	IP	Number of crime information cards received.	0	0	0	900	900	900
				NOTE: New measure for FY09						
31	☑	☐	OP	Number of human smuggling intelligence or information bulletins initiated.	0	0	0	12	12	12
				NOTE: New measure in FY09						

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.

2009 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.

2010 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.

2011 Obj: Provide exceptional customer service and public information by fostering partnerships with the community and stakeholders.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OP	Number of gang summits GIITEM will coordinate for criminal justice executives.	1	1	2	1	1	1
2	☑	☐	OP	Number of regional gang public information programs coordinated by GIITEM.	99	60	97	100	100	100
3	☑	☐	OP	Number of web sites established and maintained by GIITEM for gang related communication with stakeholders.	2	1	1	1	1	1
4	☑	☐	OP	Number of community awareness programs conducted by the ACTIC.	193	25	235	50	50	50
5	☑	☐	OP	Number of Criminal Investigations Division community outreach programs presented.	55	3	71	12	12	12
6	☑	☐	OP	Number of community awareness programs presented by computer forensic examiners.	15	15	36	15	15	15
				Note: this is a new performance measure.						

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: Implement training and management concepts to reduce liability and promote core values.

2009 Obj: Implement training and management concepts to reduce liability and promote core values.

2010 Obj: Implement training and management concepts to reduce liability and promote core values.

2011 Obj: Implement training and management concepts to reduce liability and promote core values.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OC	Percent of CID personnel attending training beyond mandated in-service to increase skills relating to their assignment.	100	66	100	75	75	75

Objectives: 2 2008 Obj: Improve employee effectiveness and resource utilization.

2009 Obj: Improve employee effectiveness and resource utilization.

2010 Obj: Improve employee effectiveness and resource utilization.

2011 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of employees attending 8-hrs agency mandated training per year.	100	90	100	90	90	90
			This includes Az-POST mandated AOT for sworn or DPS mandated ACT for civilians.						
2 ☑	☐	IP	Number of research and development projects conducted by computer forensic examiners.	31	35	108	40	40	40

PROGRAM SUMMARY
Program: PSA 4.0 CRIMINAL JUSTICE SUPPORT
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1711 to 1712, 1750

Mission:

To provide professional and effective scientific, technical, regulatory, and operational support to the Department of Public Safety, the criminal justice community, and the public.

Description:

The Criminal Justice Support Division (CJSD) is responsible for developing and coordinating scientific, technical, regulatory, and support services essential to the promotion of public safety in Arizona. Special attention is given to providing scientific analysis and criminal justice support to Arizona's criminal justice agencies. CJSD further develops, operates, and maintains the data processing and data/voice communications systems that operate statewide. This program contains the following subprograms: Scientific Analysis, Communications, Information Systems, Criminal Information and Licensing, and Fingerprint Board.

This Program Contains the following Subprograms:

- Scientific Analysis
- Communications
- Information Systems
- Criminal Information and Licensing

<table>
<tr><td colspan="2">SUBPROGRAM SUMMARY</td></tr>
<tr><td>Program:</td><td>PSA   4 . 1   SCIENTIFIC ANALYSIS</td></tr>
<tr><td>Contact:</td><td>Georgene Ramming, Division Chief</td></tr>
<tr><td>Phone:</td><td>(602) 223-2400</td></tr>
<tr><td>Statute:</td><td>A.R.S. §§ 41-1761 et. seq.</td></tr>
</table>

Mission:

To assist the Department, the Arizona criminal justice community, and the public in the timely investigation and adjudication of criminal cases by utilizing state-of-the-art analytical techniques, providing the most accurate scientific analysis of evidence, and presenting expert court testimony.

Description:

The Scientific Analysis subprogram provides scientific analysis of evidence, technical crime scene assistance, secure storage of evidentiary items, training, and expert testimony to all criminal justice agencies in the State. Scientific and technical services are provided in the areas of DNA, Serology, Toxicology (drugs and poisons in biological specimens), Breath and Blood Alcohol, Controlled Substances (drugs), Firearms and Tool Marks, Footwear and Tire Tracks, Trace Evidence (explosives, arson, hairs, fibers, paint, glass, etc.), Latent Fingerprints, Questioned Documents, and Photography.

◆ **Goal:**   1   To promote public safety in Arizona

Objectives: 1   2008 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
        2009 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
        2010 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
        2011 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	IP	Number of scientific analysis cases submitted.	52,026	56,188	57,441	62,036	66,999	72,359
2	☑	☑	EF	Percent of crime lab cases over 30 days old	3.6	4.0	4.7	4.0	4.0	4.0
3	☑	☐	IP	Number of arrestee DNA samples submitted.	N/A	5,000	9,659	19,000	19,500	19,500
				Note: New measure for FY08 as required under HB2787, 48th Legislature						
4	☑	☐	OP	Percent of arrestee DNA samples profiled.	N/A	100	100	40	100	100
				Note: New measure for FY08.						
5	☑	☐	OC	Number of arrestee DNA profiles resulting in CODIS hits.	N/A	25	3	50	75	75
				Note: New measure for FY08.						

Objectives: 2   2008 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
        2009 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
        2010 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
        2011 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OP	Number of evidence disposals conducted annually by the Crime Laboratory system.	3.3	108	110	108	108	108
				Note: measurement changed from average monthly disposals per region to annual disposals throughout the entire system in FY08.						

Objectives: 3   2008 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona.
        2009 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona.
        2010 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona.
        2011 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OC	Percent of Southern Regional Crime Laboratory completed.	5	60	50	100	Complete	Complete

Objectives: 4   2008 Obj: Promote public safety through the timely scientific analysis of evidence.
        2009 Obj: Promote public safety through the timely scientific analysis of evidence.
        2010 Obj: Promote public safety through the timely scientific analysis of evidence.
        2011 Obj: Promote public safety through the timely scientific analysis of evidence.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	EF	Average number of days required to analyze a blood alcohol submission from evidence receipt to result delivery.	0	0	32	30	30	30

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◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Improve customer service by determining staffing needs in proportion to workload.
2009 Obj: Improve customer service by determining staffing needs in proportion to workload.
2010 Obj: Improve customer service by determining staffing needs in proportion to workload.
2011 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	IP	Develop and maintain a formula based on workload data to ensure adequate staffing for exemplary customer service.	1	1	1	1	1	1

Objectives: 2 2008 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
2009 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
2010 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
2011 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OC	Percent of obsolete scientific equipment replaced.	29	20	25.5	20	20	20

Objectives: 3 2008 Obj: Deliver exemplary service by providing public outreach and education programs.
2009 Obj: Deliver exemplary service by providing public outreach and education programs.
2010 Obj: Deliver exemplary service by providing public outreach and education programs.
2011 Obj: Deliver exemplary service by providing public outreach and education programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OP	Presentations given by regional crime laboratories.	42	32	32	32	32	32
			Note: Beginning with FY07, measuring system wide rather than by regional lab.						

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism.

Objectives: 1 2008 Obj: By June 30, 2008, provide employees with agency in-service training and job-specific forensic science/professional development training.
2009 Obj: By June 30, 2009, provide employees with agency in-service training and job-specific forensic science/professional development training.
2010 Obj: By June 30, 2010, provide employees with agency in-service training and job-specific forensic science/professional development training.
2011 Obj: By June 30, 2011, provide employees with agency in-service training and job-specific forensic science/professional development training.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OP	Percent of scientific analysis employees receiving one job-specific training session.	100	100	100	100	100	100
2 ✔	☐	OP	Percent of scientific analysis employees receiving two job-specific training sessions.	71	75	75	75	75	75
3 ✔	☐	OP	Percent of employees attending 8hrs agency mandated training per year.	100	90	90	90	90	90

SUBPROGRAM SUMMARY

Program: PSA   4 . 2   COMMUNICATIONS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To ensure officer and public safety comes first by giving assistance and information to the public; providing statewide radio dispatch services for the Department of Public Safety, emergency medical services, and other criminal justice agencies; and providing design, coordination, construction, and maintenance services for statewide radio, voice, and data telecommunications systems.

Description:

Communications operates three dispatch centers located in Phoenix, Tucson, and Flagstaff to facilitate the flow of information and provide assistance to the public, Department of Public Safety officers, criminal justice agencies, and emergency service providers. In addition, this subprogram provides the infrastructure to support public safety services for state, county/local governmental agencies, and the Emergency Medical Communications System (EMSCOMM).

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2008 Obj: Protect the public by reducing operational communications response time for 911 calls.
2009 Obj: Protect the public by reducing operational communications response time for 911 calls.
2010 Obj: Protect the public by reducing operational communications response time for 911 calls.
2011 Obj: Protect the public by reducing operational communications response time for 911 calls.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Number of 9-1-1 calls answered by operational communications.	224,091	230,000	207,789	208,000	209,000	210,000
2 ☑	☐	IP	Number of administrative calls answered by operational communications.	654,511	660,000	725,060	660,000	660,000	660,000
3 ☑	☐	OC	Average percent of 9-1-1 calls answered in 10 seconds or less.	94	95	92	93	94	95

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.
2009 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.
2010 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.
2011 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of workload formulas developed to ensure adequate staffing for exemplary customer service.	1	2	2	2	2	2
			Note: one per bureau.						

Objectives: 2 2008 Obj: Improve customer service by implementing a scheduled replacement plan for obsolete equipment, computers and technology.
2009 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.
2010 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.
2011 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of replacement schedule plans developed and implemented for obsolete equipment, computers and technology.	1	1	1	1	1	1

Objectives: 3 2008 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
2009 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
2010 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
2011 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of portable radios replaced.	82	150	181	115	200	200
2 ☑	☐	OP	Number of mobile radios replaced.	100	100	118	75	150	150
3 ☑	☐	OP	Number of base stations replaced.	0	10	10	8	15	15

Objectives: 4 2008 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications
2009 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications
2010 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications
2011 Obj: Enhance service to sworn officers by ensuring open communication with Operational Communications

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of squad, district, or commander meetings attended by a representative of Operational Communications.	0	0	10	16	16	20

Objectives: 5
2009 Obj: Improve service delivery to customers through automated system implementation.
2010 Obj: Improve service delivery to customers through automated system implementation.
2011 Obj: Improve service delivery to customers through automated system implementation.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	EF	Percent of automated help desk software project implemented.	0	0	0	100	Complete	Complete

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: By June 30, 2008, provide employees with a minimum of 8 hours skill or professional development training.
2009 Obj: By June 30, 2009, provide employees with a minimum of 8 hours skill or professional development training.
2010 Obj: By June 30, 2010, provide employees with a minimum of 8 hours skill or professional development training.
2011 Obj: By June 30, 2011, provide employees with a minimum of 8 hours skill or professional development training.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of personnel attending 8-hours agency mandated training per year.	99	90	99	90	90	90
2 ☑	☐	OC	Percent of Wireless Systems Bureau employees attending one job-specific training class.	NA	50	84.8	60	60	65

Note: new measure beginning in FY08.

Objectives: 2 2008 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.
2009 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.
2010 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.
2011 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of obsolete dispatch consoles upgraded.	0	0	0	0	20	0

Note: Substantial budget issue submitted for funding in FY10.

Objectives: 3 2008 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

2009 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

2010 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

2011 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OC	Percent of Southern Loop Microwave Project completed.	2	25	28.5	50	75	100
2	☑	☐	OC	Digital microwave paths installed and activated.	1	3	9	5	5	5
3	☑	☐	OC	Number of microwave sites upgraded.	0	3	3	4	3	3
4	☑	☐	OC	Number of mobile data computer (MDC) sites added to the system.	2	5	5	5	2	2
5	☑	☐	OP	Number of mobile data computer (MDC) expansions.	150	200	283	100	25	25

Note: MDCs added to the system.

<table>
<tbody>
<tr><td colspan="2">SUBPROGRAM SUMMARY</td></tr>
<tr><td>Program:</td><td>PSA   4 . 3   INFORMATION SYSTEMS</td></tr>
<tr><td>Contact:</td><td>Georgene Ramming, Division Chief</td></tr>
<tr><td>Phone:</td><td>(602) 223-2400</td></tr>
<tr><td>Statute:</td><td>A.R.S. § 41-1713</td></tr>
</tbody>
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Mission:

To provide information services to internal and external DPS customers in support of public safety and to improve department efficiency through automation and the application of new technology.

Description:

The Information Systems subprogram designs, develops, maintains, and operates automated computer systems to support the enforcement, investigative, and administrative functions of the Agency. These programs include the statewide criminal justice information on-line network used by all criminal justice agencies in Arizona.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2008 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.

2009 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.

2010 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.

2011 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	EF	Percent ACJIS system availability.	99.8	99.7	99.9	99.7	99.7	99.7

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Improve customer service by determining staffing needs in proportion to workload.

2009 Obj: Improve customer service by determining staffing needs in proportion to workload.

2010 Obj: Improve customer service by determining staffing needs in proportion to workload.

2011 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☐	☐	IP	Develop 1 staffing formula per bureau.	1	1	1	1	1	1

Objectives: 2 2008 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

2009 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

2010 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

2011 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of personal computers replaced in accordance with 5-yr program.	457	500	450	300	300	300

Note: first year funding is in FY08.

Objectives: 3 2008 Obj: Improve customer service by providing information technology users with timely support.

2009 Obj: Improve customer service by providing information technology users with timely support.

2010 Obj: Improve customer service by providing information technology users with timely support.

2011 Obj: Improve customer service by providing information technology users with timely support.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Number of legacy applications converted through refreshed technology.	0	2	2	5	5	5
2 ☑	☐	OC	Percent of completion, initial phase, automated integrated records management system to facilitate agency wide information sharing.	2	5	75	100	Complete	Complete
			NOTE: Initial phase includes needs assessment and summary document.						
3 ☑	☐	EF	Average number of PC support work orders over 30 days old.	44	20	58	50	50	50
			Note: Revised measure beginning FY08; reported by total function rather than region.						
4 ☑	☐	EF	Average number of Application Development Data Processing Service Requests more than 60 days old.	79	60	32	40	30	30
5 ☑	☐	OP	Number of employees migrated to the web portal	N/A	100	0	100	300	500
			Note: web portal to be implemented in FY09						

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism.

Objectives: 1 2008 Obj: By June 30, 2008, provide employees with a minimum of 8 hrs skill or professional training.

2009 Obj: By June 30, 2009, provide employees with a minimum of 8 hrs skill or professional training.

2010 Obj: By June 30, 2010, provide employees with a minimum of 8 hrs skill or professional training.

2011 Obj: By June 30, 2011, provide employees with a minimum of 8 hrs skill or professional training.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of employees attending 8-hrs agency mandated training per year.	99	90	99	90	90	90
2 ☑	☐	OC	Percent of employees attending a job-specific training session.	N/A	33	52	33	33	33
			Note: This is a new performance measure implemented in FY08						

<div style="text-align:center">**SUBPROGRAM SUMMARY**</div>

Program: PSA   4 . 4   CRIMINAL INFORMATION AND LICENSING
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

Mission:

To provide efficient and responsive criminal information and regulatory services to the criminal justice community and the public as mandated by federal and state law.

Description:

The Criminal Information and Licensing subprogram includes management of the Arizona central state repository of criminal history information and the statewide Arizona Automated Fingerprint Identification System (AZAFIS). It coordinates access for Arizona Criminal Justice Information System (ACJIS) and administers the concealed weapons, sex offender registration and community notification compliance, and private investigation and security guard licensing programs. It provides training/certification and compliance monitoring for AZAFIS, the central state repository, and the ACJIS network; background checks for private investigation licensing, security guard licensing, concealed carry permits, and other authorized private and government entities. Additionally this subprogram compiles and publishes the Arizona Uniform Crime Report.

◆ **Goal:**   1   To promote public safety in Arizona

Objectives: 1   2008 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
                 2009 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
                 2010 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
                 2011 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of all registered sex offender addresses verified annually.	70.2	90	85.3	90	90	90
2 ☐	☐		Percent of all registered sex offender files queried annually for address verification.	0	0	0	100	100	100
			NOTE: New measurement in FY09						

Objectives: 2   2008 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
                 2009 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
                 2010 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
                 2011 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	EF	Average number of days required to process an arrest disposition.	26	15	13.8	4	2	2

Objectives: 3   2008 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 6%.
                 2009 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 6%.
                 2010 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 6%.
                 2011 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 6%.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of Arizona sex offenders in absconder status.	4.8	6.0	4.61	6.0	6.0	6.0

Objectives: 4   2008 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
                 2009 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
                 2010 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
                 2011 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of identities verified and validated through fingerprint searches using the MetaMorpho system upgrade.	N/A	70	81	80	85	95
			Note: new measure beginning FY08.						

Objectives: 5 2008 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

2009 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

2010 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

2011 Obj: Protect the public by ensuring compliance with state statutes and administrative rules.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	EF	Number of security guard agencies audited annually.	0	0	22	36	36	36
2	☑	☐	EF	Number of open security guard and private investigator complaints exceeding 90 days from receipt to final disposition.	0	0	14	7	3	0
				Note: calculated based on the average of four quarters per fiscal year.						
3	☑	☐	EF	Number of open security guard and private investigator complaints exceeding 120 days from receipt to final disposition.	0	0	8	4	0	0
				Note: calculated based on the average of four quarters per fiscal year.						

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2008 Obj: Improve customer service by determining staffing needs in proportion to workload.

2009 Obj: Improve customer service by determining staffing needs in proportion to workload.

2010 Obj: Improve customer service by determining staffing needs in proportion to workload.

2011 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	IP	Develop and maintain one staffing formula per bureau.	1	2	2	2	2	2

Objectives: 2 2008 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

2009 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

2010 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

2011 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☑	QL	Percent of Automated Fingerprint Id System (AFIS) reliability	98	98	99.6	98	98	98
				Note: OSPB designated budget issue. Petitioned for wording change to read: Percent of Automated Fingerprint Id System (AFIS) reliability.						
2	☑	☐	EF	Average number of days to process a clearance card when applicant has no criminal record.	0	0	11	18	16	14
3	☑	☐	EF	Average number of days to process a clearance card when applicant has a criminal record.	0	0	34	41	40	40
4	☑	☐	EF	Average number of days to process a criminal records check and provide the results.	0	0	6	9	8	8
5	☑	☐	EF	Average number of days to process a concealed weapons permit when research is required.	0	0	6	13	13	13
6	☑	☐	EF	Average number of days to process a concealed weapons permit when no research is required.	0	0	3	6	6	6
7	☑	☐	OC	Number of backlogged deceased fingerprint cards processed.	0	0	0	4,734	4,733	4,733
				Note: New issue in FY09. Entering the fiscal year there were 14,200 backlogged fingerprint cards to be processed.						

Objectives: 3 2008 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.

2009 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.

2010 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.

2011 Obj: Enhance customer service by implementing automated systems for information sharing and efficiency.

Performance Measures:

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1	☑	☐	OC	Number of criminal justice agencies transitioned to the Arizona Disposition Reporting System.	0	0	3	3	4	5
2	☑	☐	OC	Percent of completion, initial phase, online ACJIS Terminal Operator Certification Project.	0	0	25	100	Complete	Complete
				Initial phase involves PIJ and Concept of Operations Document						

Objectives: 4 2008 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.

2009 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.

2010 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.

2011 Obj: Enhance customer service by ensuring criminal justice agency compliance with state and federal statutes.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of tri-annual criminal history record reviews conducted.	6	25	112	102	103	102

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2008 Obj: By June 30, 2008, provide employees with a minimum of 8 hrs skill or professional training.

2009 Obj: By June 30, 2009, provide employees with a minimum of 8 hrs skill or professional training.

2010 Obj: By June 30, 2010, provide employees with a minimum of 8 hrs skill or professional training.

2011 Obj: By June 30, 2011, provide employees with a minimum of 8 hrs skill or professional training.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of employees attending 8-hours agency mandated training per year.	99	90	99	90	90	90

PROGRAM SUMMARY

Program:	PSA 5 . 0 ARIZONA PEACE OFFICER STANDARDS AND TRAINING
Contact:	Mr. Tom Hammarstrom, Executive Director
Phone:	(602) 223-2514
Statute:	A.R.S. §§ 41-1822 et. seq.

Mission:

To ensure professionalism, integrity, and public trust by providing training and maintaining standards for peace officers in the State of Arizona.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

◆ **Goal:** 1 To develop, implement, and update standards for the selection, retention, and training of peace officers and corrections officers.

Objectives: 1 2008 Obj: By June 2008, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

2009 Obj: By June 2009, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

2010 Obj: By June 2010, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

2011 Obj: By June 2011, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of curricula review completed.	38	33	35	33	33	33

Objectives: 2 2008 Obj: By June 30, 2008, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.

2009 Obj: By June 30, 2009, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.

2010 Obj: By June 30, 2010, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.

2011 Obj: By June 30, 2011, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of model lesson plans developed for distribution.	100	100	100	100	100	100
2 ☑	☐	OC	Percent of academies utilizing over 80% of model lesson plans	100	100	100	100	100	100
3 ☑	☐	QL	Percent increase in field training officer satisfaction with academy training programs.	TBD	TBD	TBD	TBD	TBD	TBD
			System not in place to measure field training officer's satisfaction with academy training programs. No baseline data established for estimates from FY07 on.						
4 ☑	☐	QL	Establish a system to monitor field training officer satisfaction with academy training programs.	0	1	0	1	N/A	N/A

Objectives: 3 2008 Obj: By June 30, 2008, ensure 100% of Arizona law enforcement academies use POST standardized exams.

2009 Obj: By June 30, 2009, ensure 100% of Arizona law enforcement academies use POST standardized exams.

2010 Obj: By June 30, 2010, ensure 100% of Arizona law enforcement academies use POST standardized exams.

2011 Obj: By June 30, 2011, ensure 100% of Arizona law enforcement academies use POST standardized exams.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of academies using standardized competency examinations.	100	100	100	100	100	100

Objectives: 4 2008 Obj: By June 30, 2008, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

2009 Obj: By June 30, 2009, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

2010 Obj: By June 30, 2010, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

2011 Obj: By June 30, 2011, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of administrative rules reviewed.	100	100	100	100	100	100

◆ **Goal:** 2 To promote and uniformly enforce compliance with the standards prescribed for peace officers and corrections officers.

Objectives: 1 2008 Obj: By June 30, 2008, complete new hire compliance audits in less than 30 days.

2009 Obj: By June 30, 2009, complete new hire compliance audits in less than 30 days.

2010 Obj: By June 30, 2010, complete new hire compliance audits in less than 30 days.

2011 Obj: By June 30, 2011, complete new hire compliance audits in less than 30 days.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	New hires.	1461	1500	1,594	1,650	1,650	1,700
2 ☑	☐	IP	Peace officers requiring basic training.	1187	1150	1,302	1,350	1,400	1,450
3 ☑	☐	IP	Peace officers via waiver testing.	0	0	0	139	140	160
			NOTE: New measure FY09						
4 ☑	☐	IP	Agencies to be audited.	170	170	170	170	170	171
5 ☑	☐	IP	Certified peace officers.	14,853	15,000	15,757	16,500	16,500	17,000
6 ☑	☐	IP	Corrections officers.	5,313	5,500	5,578	6,000	6,000	6,000
7 ☑	☐	OP	New hire minimum qualification compliance audits conducted.	1,461	1600	1,650	1,650	1,700	1,750
8 ☑	☐	EF	Days required to conduct new hire audits.	29	30	30	30	30	30
9 ☑	☐	OP	Mandated in-service training compliance audits conducted.	1,040	1,300	1,357	1,600	1,600	1,650

Objectives: 2 2008 Obj: By June 30, 2008, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

2009 Obj: By June 30, 2009, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

2010 Obj: By June 30, 2010, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

2011 Obj: By June 30, 2011, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of agencies in non-compliance.	13	10	15	10	10	10

Objectives: 3 2008 Obj: By June 30, 2008, audit 50% of the basic academies.

2009 Obj: By June 30, 2009, audit 50% of the basic academies.

2010 Obj: By June 30, 2010, audit 50% of the basic academies.

2011 Obj: By June 30, 2011, audit 50% of the basic academies.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Academy audits completed.	2	4	3	4	4	4

Objectives: 4 2008 Obj: By June 30, 2008, complete decertification investigations for presentation to the board in 100 days.

2009 Obj: By June 30, 2009, complete decertification investigations for presentation to the board in 100 days.

2010 Obj: By June 30, 2010, complete decertification investigations for presentation to the board in 100 days.

2011 Obj: By June 30, 2011, complete decertification investigations for presentation to the board in 100 days.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	EF	Days to complete decertification investigations.	122	100	118	125	125	125

◆ **Goal:** 3 To recommend curricula and promote advanced law enforcement courses in universities and colleges in conjunction with their governing bodies.

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Objectives: 1 2008 Obj: By June 30, 2008, increase the number of law enforcement courses qualifying for both POST and college training credits.
2009 Obj: By June 30, 2009, increase the number of law enforcement courses qualifying for both POST and college training credits.
2010 Obj: By June 30, 2010, increase the number of law enforcement courses qualifying for both POST and college training credits.
2011 Obj: By June 30, 2011, increase the number of law enforcement courses qualifying for both POST and college training credits.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Administration of Justice programs giving credit for POST training.	12	12	12	12	12	12
2 ☑	☐	OC	POST courses qualifying for college credit.	15	16	16	16	17	17
3 ☑	☐	OC	College courses qualifying for POST mandated training credit.	710	730	730	730	730	750

◆ **Goal:** 4 To maximize the funds available for peace officer training by using available training facilities, minimizing operational costs, and augmenting funds by seeking grants.

Objectives: 1 2008 Obj: By June 30, 2008, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2009 Obj: By June 30, 2009, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2010 Obj: By June 30, 2010, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2011 Obj: By June 30, 2011, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Inter-governmental agreements and partnerships.	29	30	23	25	25	25

Objectives: 2 2008 Obj: By June 30, 2008, obtain public sector grant funding to equal 2% of annual CJEF revenues.
2009 Obj: By June 30, 2009, obtain public sector grant funding to equal 2% of annual CJEF revenues.
2010 Obj: By June 30, 2010, obtain public sector grant funding to equal 2% of annual CJEF revenues.
2011 Obj: By June 30, 2011, obtain public sector grant funding to equal 2% of annual CJEF revenues.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Revenues received from public sources ($ thousands).	366	200	254	200	200	200

Objectives: 3 2008 Obj: By June 30, 2008, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2009 Obj: By June 30, 2009, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2010 Obj: By June 30, 2010, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.
2011 Obj: By June 30, 2011, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	IP	Efficiency review ideas received.	6	8	6	10	10	10
2 ☑	☐	OC	Efficiency review ideas considered for implementation.	6	8	6	10	10	10

◆ **Goal:** 5 To enhance the professional development of peace officers through continuous improvement of basic and in-service training, and to provide for a comprehensive system for agency attainment of POST-mandated training.

Objectives: 1 2008 Obj: By June 30, 2008, increase the number of instructors teaching POST-sponsored training programs.
2009 Obj: By June 30, 2009, increase the number of instructors teaching POST-sponsored training programs.
2010 Obj: By June 30, 2010, increase the number of instructors teaching POST-sponsored training programs.
2011 Obj: By June 30, 2011, increase the number of instructors teaching POST-sponsored training programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Qualified instructors teaching POST programs.	357	360	320	320	325	340

Objectives: 2 2008 Obj: By June 30, 2008, increase the number of POST provided Train-the-Trainer programs.
2009 Obj: By June 30, 2009, increase the number of POST provided Train-the-Trainer programs.
2010 Obj: By June 30, 2010, increase the number of POST provided Train-the-Trainer programs.
2011 Obj: By June 30, 2011, increase the number of POST provided Train-the-Trainer programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Train-the-trainer programs provided to agencies.	28	60	40	40	50	50

Objectives: 3 2008 Obj: By June 30, 2008 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

2009 Obj: By June 30, 2009 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

2010 Obj: By June 30, 2010 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

2011 Obj: By June 30, 2011 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Calendar School Programs presented by POST and the Community Policing Institute.	211	210	93	100	100	110
2 ☑	☐	OC	Attendees of Calendar Schools.	6,542	5,000	2,704	3,000	3,000	3,500

Objectives: 4 2008 Obj: By June 30, 2008, improve training consistency in key topics of statewide applicability through distance learning programs.

2009 Obj: By June 30, 2009, improve training consistency in key topics of statewide applicability through distance learning programs.

2010 Obj: By June 30, 2010, improve training consistency in key topics of statewide applicability through distance learning programs.

2011 Obj: By June 30, 2011, improve training consistency in key topics of statewide applicability through distance learning programs.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	DVD training programs produced.	4	6	2	6	8	8
			In FY06, DVD training programs replaced satellite telecourse						
2 ☑	☐	OC	Participants in DVD training programs.	5,500	7,000	2,500	8,000	10,000	10,000

Objectives: 5 2008 Obj: By June 30, 2008, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

2009 Obj: By June 30, 2009, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

2010 Obj: By June 30, 2010, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

2011 Obj: By June 30, 2011, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OC	Percent of POST model curricula available via resource bulletin board.	20	25	0	20	25	30

Objectives: 6 2008 Obj: By June 30, 2008, maintain a computer-based training capacity.

2009 Obj: By June 30, 2009, maintain a computer-based training capacity.

2010 Obj: By June 30, 2010, maintain a computer-based training capacity.

2011 Obj: By June 30, 2011, maintain a computer-based training capacity.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Number of students participating in interactive web-based training program.	96	400	368	1,000	3,000	5,000
			Program new in FY05, replaced interactive web-based training programs in FY06.						

Objectives: 7 2008 Obj: By June 30, 2008, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

2009 Obj: By June 30, 2009, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

2010 Obj: By June 30, 2010, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

2011 Obj: By June 30, 2011, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent high-risk, high liability topics reviewed.	100	100	100	100	100	100

Objectives: 8 2008 Obj: By June 30, 2008, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

2009 Obj: By June 30, 2009, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

2010 Obj: By June 30, 2010, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

2011 Obj: By June 30, 2011, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	OP	Percent of train-the-trainer, specialty, and regional training programs reviewed.	54	66	75	66	66	66

Objectives: 9 2008 Obj: By June 30, 2008, maintain high approval levels for POST services.

2009 Obj: By June 30, 2009, maintain high approval levels for POST services.

2010 Obj: By June 30, 2010, maintain high approval levels for POST services.

2011 Obj: By June 30, 2011, maintain high approval levels for POST services.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ☑	☐	QL	Percent of in-service programs achieving an overall evaluation of 8.0 or better.	98	90	90	90	90	90
2 ☑	☐	QL	Percent of Agency CEOs rating overall POST services as 7.0 or greater.	98	90	N/A	90	90	90
			NOTE: Survey not conducted in FY08						

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PROGRAM SUMMARY	

Program: PSA   6 . 0   PUBLIC SAFETY COMMUNICATIONS COMMISSION
Contact: Curt Knight, Executive Director
Phone: (602) 223-2257
Statute: A.R.S. §§ 41-1830.41 and 41-1830.42

Mission:

To enable interoperable radio communications between local, county, state, tribal, and federal public safety entities in Arizona.

Description:

The Arizona Public Safety Communications Commission and its support office develop technical standards, oversee conceptual designs, and pursue funding to build and maintain a statewide radio communications system which allows direct, real-time, communications between local, county, state, tribal, and federal public safety agencies in Arizona.

◆ **Goal:**   1   To promote interoperability by the development and use of a statewide radio system.

Objectives: 1 2008 Obj: By June 30, 2008 hold quarterly meetings.
             2009 Obj: By June 30, 2009 hold quarterly meetings.
             2010 Obj: By June 30, 2010 hold quarterly meetings.
             2011 Obj: By June 30, 2011 hold quarterly meetings.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OC	Hold quarterly meetings of the Commission.	4	4	12	4	4	4

◆ **Goal:**   2   To survey and benchmark our efforts statewide and nationally.

Objectives: 1 2008 Obj: By June 30, 2008 continue assessing efforts against similar programs and projects which have a design and implementation plan for an interoperability system that is 50% complete.
             2009 Obj: By June 30, 2009 re-assess current programs and projects to benchmark our efforts against other statewide interoperability systems.
             2010 Obj: By June 30, 2010 re-assess current programs and projects to benchmark our efforts against other statewide interoperability systems.
             2011 Obj: By June 30, 2011 re-assess current programs and projects to benchmark our efforts against other statewide interoperability systems.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	IP	Number of meetings with agencies throughout Arizona to gather current information.	14	12	14	12	12	12
2 ✔	☐	IP	Number of assessments completed regarding interoperability activities throughout Arizona.	8	9	9	10	10	10
3 ✔	☐	IP	Number of visits to other states that are in the design or implementation stages of statewide interoperability systems.	0	2	0	2	2	2

◆ **Goal:**   3   To coordinate with Legislative and Executive staff to identify potential funding sources.

Objectives: 1 2008 Obj: By June 30, 2008, continue investigating and securing long term funding sources
             2009 Obj: By June 30, 2009, continue investigating and securing long term funding sources
             2010 Obj: By June 30, 2010, continue investigating and securing long term funding sources
             2011 Obj: By June 30, 2011, continue investigating and securing long term funding sources

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OC	Number of meetings with Legislative and Executive staff to pursue funding resources.	9	6	7	6	6	6

◆ **Goal:**   4   To deploy statewide interoperable communications system solution.

Objectives: 1 2008 Obj: By June 30, 2008 continue efforts to establish a pilot system for a long-term solution system.
             2009 Obj: By June 30, 2009 continue efforts to establish a pilot system for a long-term solution system.
             2010 Obj: By June 30, 2010 continue efforts to establish a pilot system for a long-term solution system.
             2011 Obj: By June 30, 2011 continue efforts to establish a pilot system for a long-term solution system.

Performance Measures:

ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1 ✔	☐	OC	Complete a plan, timeline, and conduct subsequent annual review.	.	1	1	1	1	1

	ML	Budget	Type		FY 2007 Actual	FY 2008 Estimate	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
2	☑	☐	OP	Establish, and conduct a subsequent annual review, of technical strategy and operational standards.	1	1	0	1	1	1
3	☑	☐	OC	Establish, and continue to refine, a governance ownership model.	1	1	1	1	1	1

(602) 223-2000 | azdps.gov
2102 West Encanto Boulevard
Phoenix, Arizona 85009